

## STATEMENT OF PURPOSE

### RS21492

Appropriates \$46,137,600 to the Idaho Department of Lands for fiscal year 2013. Limits to 260.47 the number of full-time equivalent positions. Provides guidance for employee compensation. Provides a lump sum appropriation for the Forest and Range Fire Protection Program.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	259.47	3,921,400	33,582,000	6,223,400	43,726,800
Deficiency Warrants and Cash Transfers	0.00	4,093,300	0	0	4,093,300
Other Appropriation Adjustments	0.00	(4,093,300)	0	0	(4,093,300)
FY 2012 Total Appropriation	259.47	3,921,400	33,582,000	6,223,400	43,726,800
Removal of One-Time Expenditures	0.00	0	(1,344,800)	0	(1,344,800)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	259.47	3,921,400	32,237,200	6,223,400	42,382,000
Benefit Costs	0.00	76,600	334,700	4,800	416,100
Replacement Items	0.00	50,000	1,139,100	0	1,189,100
Statewide Cost Allocation	0.00	3,000	12,900	0	15,900
Change in Employee Compensation	0.00	53,100	245,000	6,000	304,100
FY 2013 Program Maintenance	259.47	4,104,100	33,968,900	6,234,200	44,307,200
1. LIMS Implementation	0.00	0	1,398,000	0	1,398,000
2. Airport 7 Well Monitoring	0.00	0	185,000	0	185,000
3. Additional Equipment	0.00	0	78,800	0	78,800
4. Oil and Gas Program	1.00	143,200	0	0	143,200
5. Improve Eastern Idaho Office Lot	0.00	0	0	0	0
6. Timber Protective Assn					
Compensation	0.00	10,700	14,700	0	25,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	260.47	4,258,000	35,645,400	6,234,200	46,137,600
Chg from FY 2012 Orig Approp	1.00	336,600	2,063,400	10,800	2,410,800
% Chg from FY 2012 Orig Approp.	0.4%	8.6%	6.1%	0.2%	5.5%

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